

August 24, 2006

The Honorable Mark Sanford  
Governor, State of South Carolina  
Office of the Governor  
PO Box 11829  
Columbia SC 29211

Dear Governor Sanford:

Enclosed is Winthrop University's budget plan for fiscal year 2007-2008. This request is submitted in compliance with the Budget Plan Package issued on July 20, 2006.

We look forward to an opportunity to discuss these needs with you and will be happy to furnish additional information or answer questions as they relate to the enclosed request.

Sincerely,

Anthony DiGiorgio  
President

## FISCAL YEAR 2007-08 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: **Section 51: H47 - Winthrop University**

B. Statewide Mission: Winthrop University provides personalized and challenging undergraduate, graduate, and continuing professional education programs of national caliber within a context dedicated to public service to the State of South Carolina. All eligible bachelor's, master's and specialist degrees in the liberal arts and sciences, education, business and the visual and performing arts are nationally accredited – part of the University's commitment to be among the very best institutions of its kind in the nation.

Building on its origins as a women's college, the Winthrop University of the 21<sup>st</sup> century is achieving national recognition as a competitive and distinctive, co-educational, public, residential comprehensive learning institution.

Winthrop enrolls an achievement-oriented, culturally diverse and socially responsible student body of 6,000+ students and will remain a medium-sized comprehensive learning university for the foreseeable future. The University recruits South Carolina's best students as well as highly qualified students from beyond the state whose presence adds diversity and enrichment to the campus and state. Winthrop prides itself on being an institution of choice for groups traditionally under-represented on the college campus.

Winthrop's historic campus, located in a dynamic city within a major metropolitan area, provides a contemporary and supportive environment that promotes student learning and development. Winthrop has a diverse and able faculty and professional staff of national caliber and supports their work as effective teachers, scholars, researchers, practitioners, and creative artists. Through this talented group, Winthrop students acquire and develop knowledge, skills, and values that enrich their lives and prepare them to meet the needs and challenges of the contemporary world, including the ability to communicate effectively, appreciate diversity, work collaboratively, synthesize knowledge, and adapt to change. Ongoing assessment of programs and services ensures both that all academic programs challenge students at their highest level of ability and that the library, instructional technology and other academic service areas support courses of study that are consonant with current methods and knowledge. As a result, Winthrop graduates are eminently well prepared to assume successful careers in business, industry, government, education, the arts, and human services, as well as to enter the most competitive graduate or professional schools.

C. Summary Description of Strategic or Long-Term Goals:

- (1)
- (2)
- (3)

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.:1	Title: New instructional faculty and staff FTEs	0	0	0	0	\$ 0	0	0	22.75	22.75
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name: Agency wide										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	22.75	22.75

E. Agency Recurring Base Appropriation:

State \$ 20,922,640

Federal\$

Other \$

F. Efficiency Measures:

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:1	Project Name: Dacus Library Activity Number & Name:	Project No*:	35,000,000	0	0	\$35,000,000
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$35,000,000

\* If applicable

H. Number of Proviso Changes: 1

I. Signature/Agency Contacts/Telephone Numbers:

\_\_\_\_\_  
Anthony DiGiorgio, President

\_\_\_\_\_  
Date

Agent Contact: J.P. McKee, Vice President for Finance and Business  
**Winthrop University, Rock Hill, SC 29733**  
**803-323-2205**

## **II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES**

- A. Agency Section/Code/Name: **Section 51: H47 - Winthrop University**
- B. Priority No. 1 of 1
- C. (1) Title: **New instructional faculty and staff FTEs**  
(2) Summary Description: **11.75 unclassified and 11 classified**  
(3) Strategic Goal/Action Plan (*if applicable*):
- D. Budget Program Number and Name: **55000000 – Educational and General**
- E. Agency Activity Number and Name: **Agency wide – 556 Instruction – College of Arts & Science, 557 Instruction – College of Education, 559 Instruction – College of Visual & Performing Arts, 566 – Operations and Maintenance of Plant, 564 Institutional Support Services, 563 Student Services, and 569 Auxiliary Services – housing**
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase:  
**No additional funds are being requested. New positions would be funded from student tuition and fees.**

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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	Funds	Funds			
<b>Personnel:</b>					
(a) Number of FTEs*				22.75	22.75
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 20,922,640  
Federal     \$  
Other       \$

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

**Instruction – College of Arts & Science, activity #556**  
**ARTS & SCIENCES (9.25 FTE)**

*Social Work, 3 faculty positions, 1.0 Fte Academic Program Director UE03 and 1.5 Fte - Assistant Professor UG74*

These positions will complete the hiring needs for the MSW program. One assistant professorship will cover micro- practice and the other will focus on macro-practice and/or social policy. Both positions will require the capacity to teach in one of the following areas—aging, health/mental health, human diversity, or families and children—and in GNED 102. The instructorship will be the assistant field director for the BSW and MSW programs.

***Biology, 2 faculty positions, 1.5 Fte - Assistant Professor UG74***

One of these positions would address the serious overcrowding in anatomy and physiology (96 students in one section); the other would be related to the INBRE grant, in which the goal is to hire a faculty member whose work is connected to the regenerative medicine focus of the state grant.

***Chemistry, 2 faculty positions, 1.5 Fte - Assistant Professor UG74***

There is a need for a full-time chemist position to support chemical hygiene and safety requirements, general and organic chemistry, and year-round chemistry instruction. Tasks such as chemical inventory, waste collection, chemical identification, and storage must be attended to throughout the year, not just during the nine-month academic year.

A chemistry position related to the regenerative medicine theme of the state INBRE grant is the other position that is needed.

***Mass Communication, .75 Fte - Assistant Professor UG74***

The demand on broadcast courses has increased because of the growth of the integrated marketing communication major. The ACEJMC (accreditation) site team observed that students complained about the lack of broadcasting electives. Given our current constraints, all faculty members are teaching the required courses to make it possible for broadcast majors to graduate on time. Two electives are required in the major, but no elective broadcast courses are regularly offered. Advising is also a problem: two faculty members have more than 50 advisees each, and the department chair has 58. The addition of this faculty position would help to alleviate the strain in both the broadcast track and in the IMCO program.

***Sociology and Anthropology, 1.5 Fte - Assistant Professor UG74***

The explosive growth in the Sociology major has forced us to offer an extra section per year of each of the following courses: SOCL 502 (Social Theory), SOCL 316 (Social Research I: Statistics), SOCL 516 (Social Research II: Methods), and SOCL 498 (Senior Seminar). In addition, the development of the Sport Management major requires us to add a fairly minor course, SOCL 506 (Sociology of Competitive Sport), into the annual rotation; and there are pressures to offer it every semester.

The demand for anthropology course has grown tremendously. For fall 2006, ANTH courses have over 400 students enrolled. With only one full-time anthropologist on staff, we must staff approximately 80% of the courses with part-time faculty.

***Chemistry, 1.5 Fte - Assistant Professor UG74***

We need a physics faculty member (with an engineering background) to address a variety of situations. Because of increasing enrollments, it is difficult to offer sufficient sections of the required physical science course for education majors, the physical science laboratory for the General Education program, and upper-level physics courses to meet the requirements for the minor. In addition, we need a faculty member to help support the Pre-Engineering program and to meet the growth in other science programs that require physics.

Because of increased laboratory space, the recent addition of much laboratory instrumentation, and increased enrollments (including the addition of the environmental science program), the department has a crucial need for someone to maintain the instruments and computers. Advanced computer programs and technical instrumentation have essentially tripled in recent years; support is necessary to operate and maintain the computers and instrumentation in a cost-effective fashion. The department maintains a seventeen workstation lab and a four workstation Silicon Graphics lab and cannot afford to purchase service contracts or to use more faculty time to maintain the labs.

**Instruction – College of Education, activity #557**

**EDUCATION (.75 FTE)**

***Assistant Professor of Physical Education, .75 Fte - Assistant Professor UG74***

The Department of Health and Physical Education is requesting one new position. The person will teach courses in motor learning, intensive writing and research and methodology.

**Instruction – College of Visual and Performing Arts, activity #559**

**VISUAL & PERFORMING ART (.75 FTE)**

***Interior Design, .75 Fte - Assistant Professor UG74***

The Interior Design program was given National Accreditation through the Council for Interior Design Accreditation (CIDA) June 2006. However, they will conduct an interim site visit in three years. During that period of time, Winthrop must address the following major concern.

**Institutional Support Services, activity #564, (1.0 Fte)**

***Internal Audit, 1.0 Fte – Administrative Specialist II AA50***



A position is needed to convert long-running temporary slot to a fulltime slot. Winthrop has been staffing the Internal Audit function with 1 permanent and 1 temporary position. It has become increasingly difficult to hire qualified individuals into the temporary without benefits.

**Operation and Maintenance of Plant, activity #566, (5.0 Fte)**

***Facilities Management, 3.0 Fte Building/Grounds Specialist I KA20, 1.0 Fte Building/Grounds Supervisor KA05***

Two custodians and one zone manager are needed to service the new 137,000 square feet West Center. An additional custodian is needed to service the new Owens Hall addition.

***Student Life, 1.0 Fte Law Enforcement Officer I JC10***

Police Officer: to assist in police matters associated with overtime campus events and new policing demands for our expanding Rock Hill community.

**Student Services, activity #563**

**Student Life (3.0 FTE)**

***Degree Audit Specialist, 1.0 Fte Student Services Coordinator II CB70***

To cope with the new requirement that all students have been reviewed and cleared for graduation in a timely manner including coping with new NCAA progression date requirements along with programming assistance for our OnCourse degree audit system.

***Receptionist, 1.0 Fte Administrative Specialist II AA50***

A position is needed in Joynes to help direct students and answer questions.

***Data Analyst, 1.0 Fte Statistical and Research Analyst III BB30***

In order to make more data based decisions; the enrollment management area is requesting a data analyst position. This person will collect data, analyze information, provide reports, and make recommendations for admissions, financial aid, and records and registration.

**Athletic (1.0 Fte)**

***Assistant Softball Coach***

Assists in the planning, promotion and administration of the sport under the direction of the head coach; counsel and monitor student-athletes in academics, athletics and personal matters; develops a strong recruiting base to top-quality athletes; assists in scheduling, practices, fund raising and camp programs.

**Auxiliary Services – Housing, activity #569**  
**Student Life (2.0 FTE)**

***New Residential Learning Coordinators, 2.0 Fte Student Services Coordinator II CB70***

Additional coordinators are needed to maintain our growth in academic success communities and academic offerings and requirements within the residence halls.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: <i>Assistant Professor UG74</i>					
(a) Number of FTEs			9.75		9.75
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: <i>Student Services Coordinator II CB70</i>					
(a) Number of FTEs			3.0		3.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: <i>Academic Program Director UE03</i>					
(a) Number of FTEs			1.0		1.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: <i>Administrative Specialist II AA50</i>					
(a) Number of FTEs			2.0		2.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: <i>Building/Grounds Specialist I KA20</i>					
(a) Number of FTEs			3.0		3.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: <i>Building/Grounds Supervisor KA05</i>					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: <i>Athletic Coach UH14</i>					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: <i>Law Enforcement Officer I JC10</i>					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: <i>Statistical and Research Analyst III BB30</i>					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 439.36  
Federal 7.00  
Other 301.17

Agency-wide Vacant FTEs as of July 31, 2006: 69.8269

% Vacant 9.341%

#### H. Other Comments:

Vacant FTE at Winthrop University on July 31, 2006 represent positions committed for faculty. We are in the process of seeking qualified candidates for these positions. Faculty positions may remain vacant for up to 18 months due to the 9 months contract period and the need to fill at the beginning of an academic year. Since July 31, 2006, we have filled most of the vacant positions. The above request for new FTEs represents new positions that are needed as we pursue our state mission.

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: **Section 5L; H47 - Winthrop University**

B. Priority No.   1   of   1  

C. Strategic Goal/Action Plan (*if applicable*):

D. Project Name and Number (*if applicable*): ***Dacus Library***

E. Agency Activity Number and Name: ***New***

F. Description of Priority:

G. Detailed Justification for Funding

(1) Justification for Funding Priority:

**Justification for Funding Priority: Dacus Library, built in 1969, was designed to hold 400,000 volumes in 60,790 square feet. It was projected to handle the university collection until 1975. The library has currently exceeds the designed volume. The additional volumes have been accommodated by creative use of space by library administration such as reducing the seating area and study carrels and adding more stacks. Since construction, the student body has grown tremendously.**

**The advent of the worldwide web has changed the complexion of libraries. This new age has not eliminated the need for square footage for stacks, but has added the need for square footage for computer stations.**

The present facility contains the original HVAC and electrical systems. Most of these systems were designed to last thirty years and are at the end of their life spans.

The Archives and Special Document sections are housed in inappropriate spaces that are not conducive to document preservation.

A library to support a cutting edge academic program in the 21<sup>st</sup> century is essential. To accommodate this, we plan a 120,000 square foot facility to replace our aged facility.

The estimated cost for this new facility is \$35,000,000.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	35,000,000			\$35,000,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? No operating costs would be incurred until the facility is completed which would be no sooner than FY2008-09. If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

Additional Annual Operating	State	State	Federal	Other	Total
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<b>Cost Details:</b>	<b>Non-Recurring</b>	<b>Recurring</b>			
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

- (1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_\_  
 If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

## **FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM**

### **I. 2% COST SAVINGS ASSESSMENT**

- A. Agency Section/Code/Name: Section 51: H47 - Winthrop University
- B. Agency Activity Number and Name:
- C. Explanation of Cost Savings Initiative: For over a decade, Winthrop has utilized a variety of management tools to maximize efficiency and control costs. These include early adoption of competitive contracting to the private sector for appropriate auxiliary services, utilization of a series of energy performance contracts to reduce energy consumption, and creative adaptive re-use of facilities for contemporary needs (rather than new construction) whenever possible. These management decisions have served Winthrop and its students well. For example, Winthrop's most recent Energy Conservation project saves the University in excess of \$750,000 annually. During state budget reductions, we temporarily increased use of part-time adjunct faculty to stretch dollars (and rotated that practice among programs to help protect the overall quality of academics during the funding emergency,) yet noted at the time that this was a short-term coping strategy only and not one that could be sustained without diminishing the quality and value of a Winthrop education. Travel and other similar variable administrative costs continue to be managed at the college level, with use of resources being a part of Winthrop's standard merit evaluation process. We will continue to investigate any newly emerging leading-edge best practices in efficiency and cost controls, evaluating their efficacy against Winthrop's long-standing obligation to be a first-class institution of higher education, emphasizing quality and value in all we do. Because Winthrop is committed to providing a quality education to its students and quality service to the region and state, should the university be required to absorb any additional reductions in state funding, we would consider a similar mix of temporary management steps appropriate to the circumstances, including as needed a recommendation that the Board of Trustees consider a fee increase to offset revenue shortfalls created by any decision to reduce the level of the state's investment in the higher education needs of its citizens.



D. Estimate of Savings:

<b>FY 2007-08 Cost Savings Estimates:</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

<b>Summary of Cost Savings Initiatives for FY 2007-08:</b>	<b>FUNDING</b>				<b>FTEs</b>			
	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>State</b>	<b>Fed.</b>	<b>Other</b>	<b>Total</b>
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: Section 51: H47 - Winthrop University
- B. Agency Activity Number and Name:
- C. Explanation of Lowest Priority Status: At Winthrop, the educational experience intentionally is designed to be progressively developmental, with various activities undertaken to foster concurrent personal and academic development in our predominantly traditional-age student body. Thus, all agency activities are essential to accomplishing our mission of providing a distinctive quality education to our students. Because these activities are designed cohesively from the outset with outcomes assessed accordingly, all activities are imperative to providing and assessing outcomes of the whole Winthrop educational experience; therefore, we are unable to assign priority levels within our agency activities.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0

<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

<b>Summary of Priority Assessment of Activities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF LOWEST PRIORITIES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00